

Underground Injection Control 2018 Spending Plan - 000B08 (STAG)

Item	<i>FY17 Amount*</i>	FY18 Amount
FY Allocation	\$1,439,000	\$1,441,000
State Funding (1425s except SD and Ft. Peck)	\$540,000.00	\$543,000
State Funding (1422s and SD & Ft. Peck 1425s reprogrammed for PPGs and to TAP)	\$388,000.00	\$382,000
Direct Implementation Funding	\$511,000	\$516,000
Carryover Funding	\$155,648	\$83,183
Total Available Amount	\$1,594,648	\$1,524,183

Item	<i>FY17 Amount*</i>	FY18 Amount	Notes
<u>BOC 36 Expenses</u>			
Supplies	\$3,995.30	\$1,000.00	
Public Notices	\$3,371.79	\$14,700.00	Increase BOC by \$10k
SQL Word		\$300.00	

TOTAL BOC 36 EXPENSES		\$7,367.09	\$16,000.00	
Item	FY17 Amount*	FY18 Amount	Notes	
BOC 37 Contracts				
Records Center (current FY balance)	\$9,928.00	\$23,200.27	Revised by R. Russo on 6/29 per TMS meeting	
Records Center (next FYQ1)	\$11,500.00	\$14,300.00	Revised by R. Russo on 6/29 per TMS meeting	
Records Center (Partial Q2 to go to end of performance period)		\$0.00	Will be covered.	
Hearing Costs		\$3,000.00	Final court reporter	
Dewey Burdock Costs	\$19,239.76			
National Cadmus contract	\$34,065.00			
Oracle Software License	\$0.00			
TOTAL BOC 37 CONTRACTS		\$74,732.76	\$40,500.27	
Item	FY17 Amount*	FY18 Amount	Notes	

BOC 38 Working Capital Fund (WCF)				
Mobile Devices		\$769.39	\$1,159.25	Revised as of 7/5/18 (includes cost for Sarah's Device \$541.24)
Permit Database Contract		\$132,000.00	\$60,000.00	FF FY19 EAC \$118,560 ; based on last UIC budget meeting reduce funding to \$60k and add additional funding in FY19
TOTAL BOC 38 WCF		\$132,769.39	\$61,159.25	
	Item	FY17 Amount*	FY18 Amount	Notes
BOC 41 Grants				
SEE Salaries (FY19)		\$296,857.00	\$333,940.00	

SEE Fees (FY18)	\$93,082.00	\$70,691.00	
GRANTS: State Funding (1425s except SD and Ft. Peck).	\$540,000.00	\$543,000.00	
REPROGRAM: State Funding (1422s and SD & Ft. Peck 1425s reprogrammed for PPGs and to TAP)	\$388,000.00	\$387,000.00	
Three Affiliated Tribe - Primacy		\$10,000.00	
TOTAL BOC 41 GRANTS	\$1,317,939.00	\$1,344,631.00	0
GRAND TOTAL	\$1,532,808	\$1,462,291	
EXPECTED BALANCE		\$61,892	
<i>*FY17 amounts for comparison only. FY17 Carryover Funds are included in the FY18 column.</i>			